



2011 Budget
Presentation to City Council
Budgeting for Outcomes
Sustainable Communities

Department of Parks and Parkways
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Department Mission

The mission of the Department of Parks & Parkways is to effectively manage, develop, beautify, and preserve approximately 2,000 acres of public green space; including neutral grounds, parks, historic sites, playgrounds, two golf courses and approximately 500,000 trees.





Department Vision

The Department of Parks and Parkways has a long-term vision for restoring its base of operations through more efficient staffing, increased utilization of technology and greater collaboration with partners outside of City government. This will result in the following expected outcomes:

- Restore the central base of operations
- Strengthen partnerships with the private sector, community groups and volunteer organizations
- Continue reclamation of public green space
- Research and implement cost saving measures for public space maintenance and enhancement
- Create a mulching/herbicide program in order to protect the City's investment in trees and reduce the amount of landfill waste



Departmental Budget

	2005 Actual Pre-Katrina	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Proposed after smart cuts*
General Fund		\$1,769,755	\$7,248,749	\$5,969,470	\$6,889,595	\$6,717,566
Total Funding		\$6,702,502	\$7,431,749	\$5,969,470	\$6,889,595	\$6,717,566
Budgeted Positions	219.00	115.00	115.00	120.47	120.98	



Funded Budget Offers

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Funded	28	Park & Parkways	Grounds Maintenance Operations	3,802,071	-	3,802,071
Funded	29	Park & Parkways	Special Operations	530,908	-	530,908
Funded	30	Park & Parkways	Urban Forestry Operations	684,221	-	684,221
Funded	31	Park & Parkways	Management, Planning & Operations	1,116,916	-	1,116,916
Funded	32	Park & Parkways	Major Park Operations	420,121	-	420,121
Funded	33	Park & Parkways	Golf Course Operations	250,954	-	250,954
Funded	40	Park & Parkways	Overtime Funds & Supply Increases in Special Operations	84,404	-	84,404
Total Recommended Funding Level				6,889,595	-	6,889,595
Actual Funding after Smart Cuts				6,717,566		





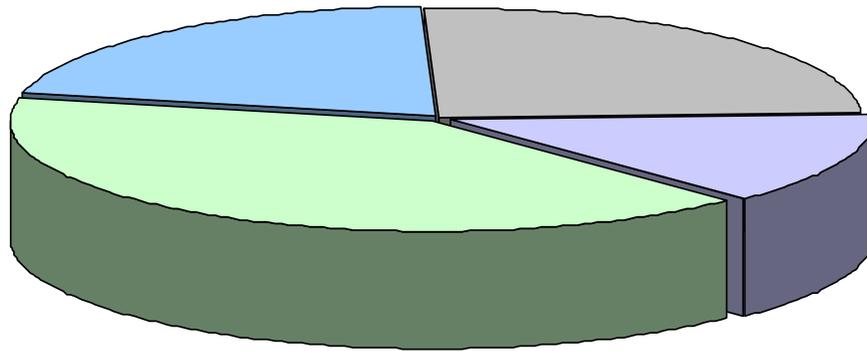
Contribution to Achieving the Result

- **Planning & Design**
 - Reviews public and private plans
 - Coordinate with other government entities to protect City assets
 - Prepares plans and specification for City projects
- **Urban Forestry**
 - Proactive stance minimizes dangerous/actionable occurrences
 - Emergency response
- **Golf Course Operations**
 - Responsible for the 2 major 18-hole public golf courses in the city
 - Revenue as well as recreation



Contribution to Achieving the Result

Grounds Maintenance Operation



■ Neutral Grounds - 839 acres
■ Parks and Playgrounds - 433 acres
■ Regional Parks & Golf Courses - 511 acres
■ Other - 281 acres

Maintenance of over 2,000 acres of city greenspace:

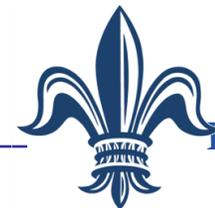
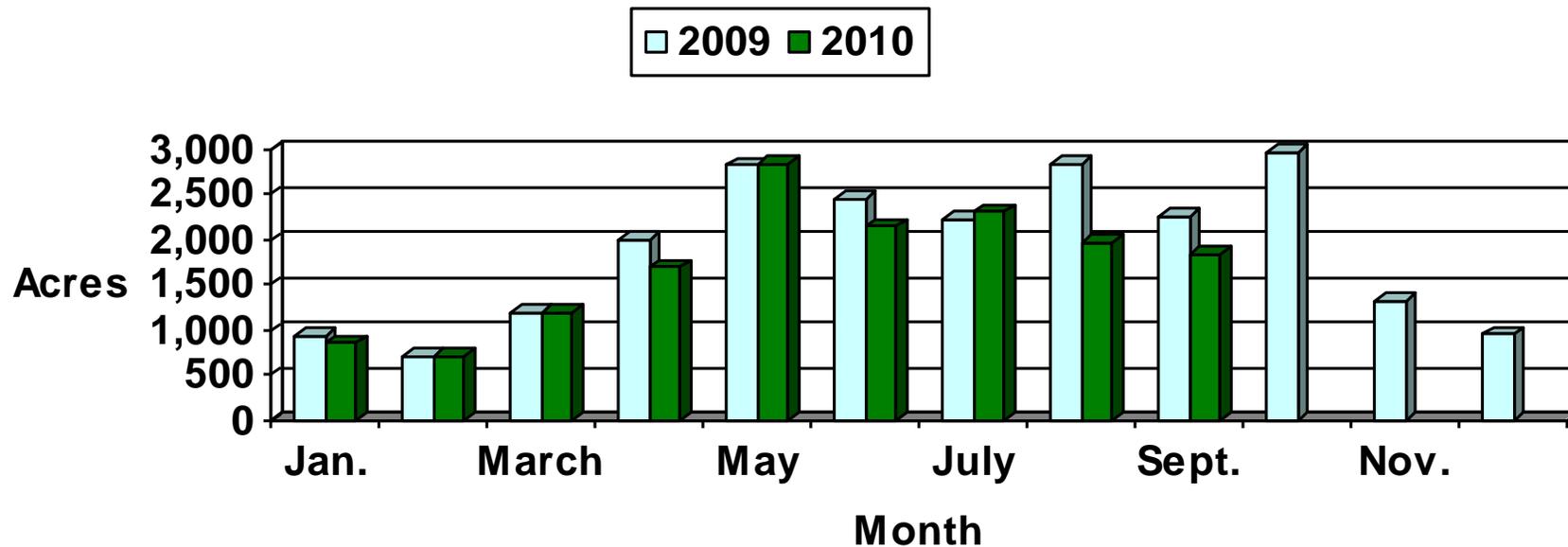
- Neutral grounds
- Playgrounds and parks
 - Jackson Square
 - Brechtel Park and Brechtel Golf Course
 - Mississippi River Heritage Park
 - Armstrong Park
 - Palmer Park





Parkways Performance Measures

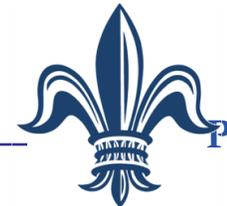
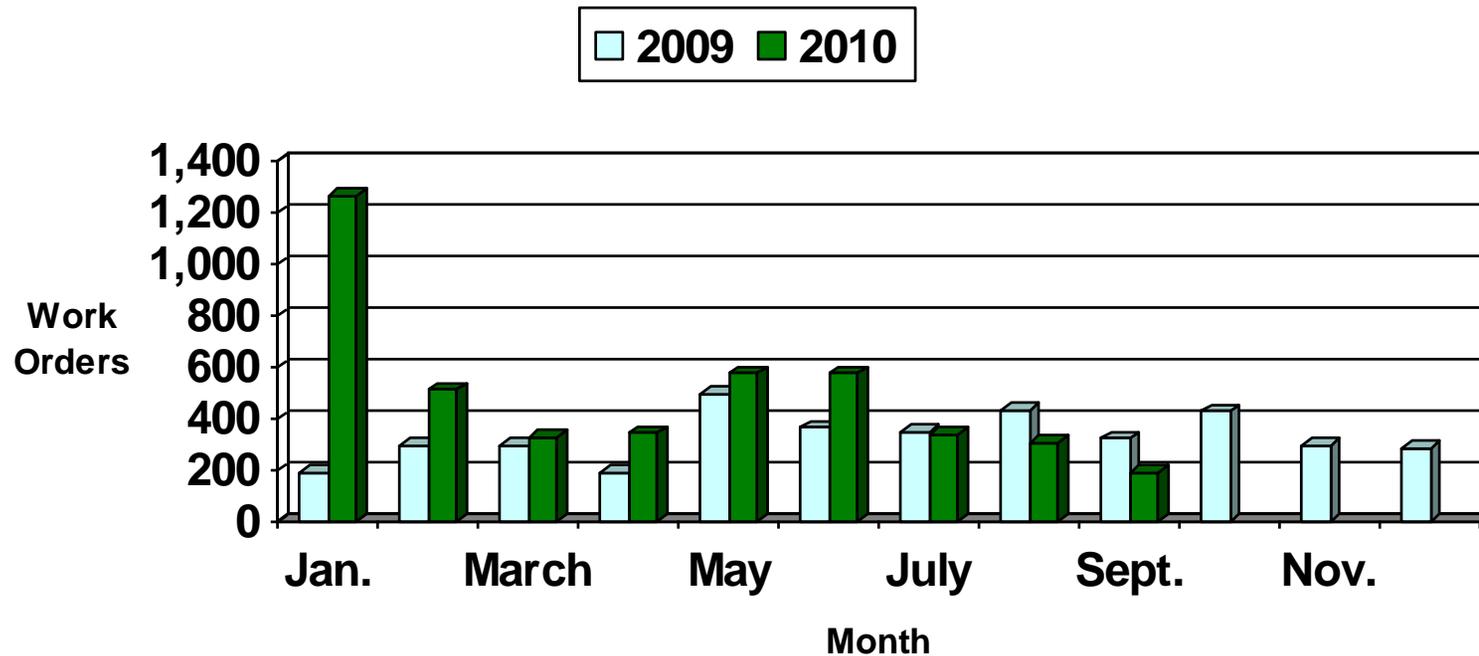
Acres Mowed





Parkways Performance Measures

Tree Work Order Completions





Innovations/Improvements in 2011

- **Expand Herbicide Program – pre-emergent and growth retardant**
- **Target strategic corridors for tree trimming**
- **Recycle departmental tree debris to be used as mulch on public trees**
- **Leverage resources by cultivating partnerships with volunteer organizations as well as various governmental agencies**
- **Continue to train personnel across divisional responsibilities**
- **Create strategy and schedule to transition maintenance of designated sites to the new recreation commission**

